

# **State of Alaska FY2005 Governor's Operating Budget**

## **Department of Corrections Probation Region 1 Component Budget Summary**

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## Component: Probation Region 1

### Contribution to Department's Mission

Supervise offenders residing in communities in the Southcentral Region (Anchorage, Kodiak, Kenai, Palmer, Dillingham and Bethel).

### Core Services

- Offender Supervision in the Community
- Facilitate Offender Habilitation

### FY2005 Resources Allocated to Achieve Results

<b>FY2005 Component Budget: \$6,124,700</b>	<b>Personnel:</b>	
	Full time	85
	Part time	0
	<b>Total</b>	<b>85</b>

### Key Component Challenges

- Focus field contacts by probation officers on maximum supervision offenders and offenders with frequent police contacts.
- Implement the containment model in the supervision of convicted sex offenders.
- Manage officer caseloads and office staffing patterns.
- Implement field training officer and leadership development programs at individual offices.
- Reduce the percentage of offenders on supervision who commit new crimes against persons.
- Reduce alcohol and substance abuse related new crimes by offenders on supervision.
- Reduce convictions for new sexual offenses committed by offenders on supervision.
- Increase restitution/fines paid to 100%.
- Increase completion of community work service to 100%.
- All offenders on supervision are employed, in school, and/or referred to treatment.
- Provide polygraph testing to ensure compliance with conditions of release.

### Significant Changes in Results to be Delivered in FY2005

Implement the containment model for sex offender supervision.

### Major Component Accomplishments in 2003

See Southcentral Region Probation and Northern Region Probation for accomplishments.

### Statutory and Regulatory Authority

- 1) Probation, Prisons and Prisoners (AS 33)
- 2) Welfare, Social Services and Institutions (AS 47)
- 3) Health and Safety (AS 18)

- 4) Criminal Law (AS 11)
- 5) Public Finance (AS 37)
- 6) State Government (AS 44)
- 7) Create Corrections (EX.OR.55)
- 8) Corrections (22 AAC)

### Contact Information

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### Probation Region 1 Component Financial Summary

*All dollars shown in thousands*

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	5,292.3
72000 Travel	0.0	0.0	56.3
73000 Contractual	0.0	0.0	700.8
74000 Supplies	0.0	0.0	75.3
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>6,124.7</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	0.0	0.0	6,124.7
<b>Funding Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>6,124.7</b>

**Summary of Component Budget Changes  
From FY2004 Authorized to FY2005 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2004 Authorized</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Adjustments which will continue current level of service:</b>				
-Transfer of SC Region Probation for the Reorganization of the Regional Probation Offices	5,156.0	0.0	0.0	5,156.0
-Transfer of N Region Probation for the Reorganization of the Regional Probation Offices	627.4	0.0	0.0	627.4
-Redistribution of HR Integration costs	56.6	0.0	0.0	56.6
-Transfer to meet increased benefits within personal services	284.7	0.0	0.0	284.7
<b>FY2005 Governor</b>	<b>6,124.7</b>	<b>0.0</b>	<b>0.0</b>	<b>6,124.7</b>

**Probation Region 1  
Personal Services Information**

<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2004 Authorized</b>	<b>FY2005 Governor</b>		
Full-time	0	85	Annual Salaries	3,887,601
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	1,803,029
			<i>Less 7.00% Vacancy Factor</i>	<i>(398,330)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>0</b>	<b>85</b>	<b>Total Personal Services</b>	<b>5,292,300</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Administrative Clerk II	4	0	0	6	10
Administrative Clerk III	1	0	0	0	1
Adult Probation Off I	3	0	0	0	3
Adult Probation Off II	35	0	0	13	48
Adult Probation Off III	7	0	0	5	12
Adult Probation Off IV	1	0	0	0	1
Adult Probation Off V	1	0	0	0	1
Criminal Justice Technician I	1	0	0	0	1
Criminal Justice Technician II	3	0	0	4	7
Micro/Network Tech I	1	0	0	0	1
<b>Totals</b>	<b>57</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>85</b>